

2004 SFP Reductions Required to Meet Limits

Code	Department	Program	No.	Augmentation	NCC	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
026	District Attorney	I - Public Protection	1	Prop. 36 Underfunding		(652,440)	(652,440)	(652,440)	(652,440)	(652,440)
026	District Attorney	I - Public Protection	2	Reduced Level of Service		0	(1,446,353)	(4,092,353)	(1,983,903)	(1,635,080)
032	Emergency Management	I - Public Protection	7	Reduce Appropriations to Meet NCC		(30,803)	(53,501)	(57,930)	(58,501)	(56,254)
047	Sheriff Court Operations	I - Public Protection	12	Reduce Appropriations & 2 Positions Assigned to Civil Process Service		(203,350)	(208,244)	(213,614)	(218,216)	(220,966)
057	Probation	I - Public Protection	16	Delete 5 Positions - Juvenile Justice Crime Prevention Act		(1,400,032)	(1,400,032)	(1,400,032)	(1,400,032)	(1,400,032)
057	Probation	I - Public Protection	17	Delete 32 Positions - Field/Institutional Support Services		(2,828,426)	(2,909,336)	(2,988,985)	(3,066,166)	(3,140,288)
057	Probation	I - Public Protection	18	Delete 48 Positions - Close 2 YFRCs		(6,907,544)	(7,105,804)	(7,308,946)	(7,512,856)	(7,714,825)
057	Probation	I - Public Protection	19	Delete 95 Positions - Close 2 Juv. Institutions		0	(5,796,045)	(6,349,448)	(6,500,773)	(6,467,770)
057	Probation	I - Public Protection	20	Delete 10 Positions - Reduce Field Services (04-05)		(788,810)	(809,865)	(829,584)	(847,727)	(864,272)
057	Probation	I - Public Protection	21	Delete 14 Positions - Mandated Field Services		(1,087,132)	(1,116,299)	(1,143,649)	(1,168,854)	(1,191,884)
057	Probation	I - Public Protection	22	Delete 103 Positions/ 188 Bed Capacity		(5,436,833)	(5,593,917)	(5,742,986)	(5,882,574)	(6,012,911)
058	Public Defender	I - Public Protection	33	Reduction in Trial Court Funding for Dependency Court		0	0	0	0	0
060	Sheriff-Coroner	I - Public Protection	44	Delete El Toro Positions		0	0	0	0	0
060	Sheriff-Coroner	I - Public Protection	xx	NCC Reductions - submitted by CEO to adjust forecast to published limits.		0	(33,494,487)	(39,925,023)	(39,676,163)	(43,545,741)
				Program I Subtotal		(19,335,370)	(60,586,323)	(70,704,990)	(68,968,205)	(72,902,463)
012	CSA	II - Community Services	59	Reduce Funding for Veterans' Service Office		(107,740)	(113,820)	(120,290)	(126,392)	(131,282)
012	CSA	II - Community Services	60	Delete Sr. Systems Programmer Position		0	(109,776)	(111,344)	(113,032)	(114,868)
012	CSA	II - Community Services	61	Delete 1 Sr. Staff Analyst and 1 Staff Analyst III Positions		0	0	(177,888)	(180,512)	(183,316)
027	CSS	II - Community Services	63	Delete 139 Positions and Funding		0	0	(1,085,000)	(6,359,000)	(7,510,553)
042	HCA	II - Community Services	66	Contract Cost Reduction - Adult Mental Health - 24 Hr Residential 04-05		(224,751)	(231,493)	(1,139,229)	(1,173,406)	(1,208,609)
042	HCA	II - Community Services	67	Delete 1 Position - Adult Mental Health - 24 Hr Residential 06-07		0	0	(73,288)	(76,469)	(79,833)
042	HCA	II - Community Services	68	Delete 2 Positions - Public Health Community Nursing 04-05		(138,326)	(209,597)	(216,497)	(193,154)	(209,378)
042	HCA	II - Community Services	69	Delete 3 Positions -Public Health Community Nursing 05-06		0	(224,438)	(233,712)	(243,498)	(253,835)
042	HCA	II - Community Services	70	Delete 3 Positions -Public Health Community Nursing 06-07		0	0	(247,777)	(257,984)	(268,753)
042	HCA	II - Community Services	71	Delete 2 Positions - Public Health Community Nursing 07-08		0	0	0	(119,814)	(124,954)
042	HCA	II - Community Services	72	Delete 1 Position - Public Health Community Nursing 08-09		0	0	0	0	(139,701)
042	HCA	II - Community Services	73	Delete 1 Position - Public Health Community Nursing 07-08		0	0	0	(76,164)	(79,876)
042	HCA	II - Community Services	74	Delete 1 Position - Public Health Disease Control 04-05		(162,857)	(486,276)	(675,389)	(801,743)	(957,993)
042	HCA	II - Community Services	75	Reduce Contract Services - Public Health Disease Control 05-06		0	(24,355)	(25,293)	(26,277)	(27,310)
042	HCA	II - Community Services	76	Delete 2 Positions - Public Health Disease Control 06-07		0	0	(118,295)	(123,142)	(128,256)
042	HCA	II - Community Services	77	Delete 1 Position - Public Health Disease Control 08-09		0	0	0	0	(47,338)
042	HCA	II - Community Services	78	Reduce Contract Services - Public Health Disease Control 04-05		(365,303)	(1,144,746)	(1,640,055)	(1,924,203)	(2,194,899)
042	HCA	II - Community Services	79	Delete 3 Positions - Public Health Disease Control 06-07		0	0	(186,890)	(194,851)	(203,270)
042	HCA	II - Community Services	80	Delete 3 Positions/Contract Services - Public Health Disease Control 08-09		0	0	0	0	(186,890)
042	HCA	II - Community Services	81	Delete 3 Positions/Contract Services - Public Health Disease Control 07-08		0	0	0	(82,030)	(85,628)
042	HCA	II - Community Services	82	Delete 18 Positions - Adult Mental Health Elimination of Outpatient Clinic 05-06		0	(1,636,169)	(1,699,380)	(1,765,773)	(1,835,569)
042	HCA	II - Community Services	83	Delete 1 Position - Adult Mental Health Elimination of Outpatient Clinic 05-06		0	(56,236)	(58,380)	(60,628)	(62,988)
042	HCA	II - Community Services	84	Delete 1 Position - Public Administrator/Public Guardian 04-05		(63,079)	(65,853)	(68,791)	(71,909)	(75,219)
042	HCA	II - Community Services	85	Delete 2 Positions - Public Administrator/Public Guardian 05-06		0	(110,829)	(115,299)	(120,007)	(124,969)
042	HCA	II - Community Services	86	Delete 4 Positions - Public Administrator/Public Guardian 06-07		0	0	(230,792)	(239,970)	(249,628)
042	HCA	II - Community Services	87	Delete 2 Positions - Public Administrator/Public Guardian 07-08		0	0	0	(106,160)	(111,062)
042	HCA	II - Community Services	88	Delete 2 Positions - Public Administrator/Public Guardian 08-09		0	0	0	0	(132,412)
042	HCA	II - Community Services	89	Delete 1 Position/Reduce Contract Costs - Alcohol And Drug Abuse 05-06		0	(276,182)	(284,846)	(293,804)	(303,065)
042	HCA	II - Community Services	90	Delete 1 Position - Alcohol And Drug Abuse 05-06		0	(48,788)	(50,692)	(52,693)	(54,796)
042	HCA	II - Community Services	91	Delete 2 Positions - Public Health Health Promotion 05-06		0	(157,777)	(187,344)	(205,363)	(212,508)
042	HCA	II - Community Services	92	Delete 2 Positions - Public Health Health Promotion 06-07		0	0	(110,320)	(114,845)	(119,619)
042	HCA	II - Community Services	93	Delete 1 Position - Public Health Health Promotion 07-08		0	0	0	(36,848)	(38,096)
042	HCA	II - Community Services	94	Delete 1 Position - Public Health Health Promotion 08-09		0	0	0	0	(82,095)
042	HCA	II - Community Services	95	Delete 1 Position - Public Health Health Promotion 06-07		0	0	(73,830)	(76,637)	(79,578)
042	HCA	II - Community Services	96	Delete 3 Positions - Alcohol And Drug Abuse 06-07		0	(219,410)	(228,337)	(237,751)	(247,690)
042	HCA	II - Community Services	97	Delete 3 Positions - Alcohol And Drug Abuse 05-06		0	(51,230)	(53,667)	(56,261)	(59,029)
042	HCA	II - Community Services	98	Reduce Public Health Contract Services - California Childrens Services 04-05		(32,213)	(100,945)	(161,664)	(187,277)	(228,156)
042	HCA	II - Community Services	99	Delete 1 Position - Public Health California Childrens Services 07-08		0	0	0	(80,877)	(83,835)
042	HCA	II - Community Services	100	Reduce Contract Services - Alcohol And Drug Abuse 04-05		(95,318)	(98,178)	(101,123)	(104,157)	(107,282)
042	HCA	II - Community Services	101	Reduce Contract Services - Public Health Epidemiology And Assessment 05-06		0	(44,647)	(84,481)	(90,577)	(93,294)
042	HCA	II - Community Services	102	Delete 1 Position - Public Health Epidemiology And Assessment 06-07		0	0	(92,734)	(96,673)	(100,840)
042	HCA	II - Community Services	103	Delete 1 Position - Public Health Epidemiology And Assessment 07-08		0	0	0	(46,860)	(48,768)
042	HCA	II - Community Services	104	Delete 2 Positions - Public Health Epidemiology And Assessment 08-09		0	0	0	0	(182,791)

2004 SFP
Reductions Required to Meet Limits

Code	Department	Program	No.	Augmentation	NCC	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
042	HCA	II - Community Services	105	Delete 2 Positions - Children And Youth Services 04-05		(81,212)	(84,441)	(87,841)	(91,422)	(95,198)
042	HCA	II - Community Services	106	Delete 10 Positions - Children And Youth Services 05-06		0	(600,570)	(623,950)	(648,513)	(674,337)
042	HCA	II - Community Services	107	Reduce Contract Services - Public Health HIV/STD 04-05		(113,692)	(356,276)	(570,582)	(660,977)	(805,255)
042	HCA	II - Community Services	108	Delete 1 Position - Public Health HIV/STD 08-09		0	0	0	0	(73,344)
042	HCA	II - Community Services	109	Reduce Contract Services - Adult Mental Health Indigent Services 04-05		(475,360)	(489,620)	(504,308)	(519,438)	(535,022)
042	HCA	II - Community Services	110	Reduce Contract Services - Public Health Family Health Community Program 04-05		(129,230)	(321,925)	(434,038)	(489,350)	(622,864)
042	HCA	II - Community Services	111	Delete 2 Positions - Public Health Family Health Community Program 05-06		0	(83,043)	(86,444)	(90,029)	(93,813)
042	HCA	II - Community Services	112	Delete 1 Position - Public Health Family Health Community Program 06-07		0	0	(128,988)	(133,906)	(139,063)
042	HCA	II - Community Services	113	Reduce Contract Services - Public Health Family Health Community Program 07-08		0	0	0	(41,000)	(42,528)
042	HCA	II - Community Services	114	Delete 1 Position - Public Health Family Health Community Program 08-09		0	0	0	0	(64,303)
042	HCA	II - Community Services	115	Reduce Contract Services - Children And Youth Services 05-06		0	0	(145,819)	(150,194)	(154,700)
042	HCA	II - Community Services	116	Delete 1 Position - Children And Youth Services 06-07		0	0	(30,406)	(31,502)	(32,646)
042	HCA	II - Community Services	117	Delete 1 Position - Public Health Tobacco Use Prevention Program 05-06		0	(60,288)	(162,510)	(178,755)	(298,375)
042	HCA	II - Community Services	118	Delete 2 Positions - Public Health Tobacco Use Prevention Program 07-08		0	0	0	(130,626)	(134,768)
042	HCA	II - Community Services	119	Delete 2 Positions - Public Health Tobacco Use Prevention Program 08-09		0	0	0	0	(117,682)
042	HCA	II - Community Services	120	Delete 6 Positions - Adult Mental Health Older Adults 06-07		0	0	(622,308)	(641,143)	(660,558)
042	HCA	II - Community Services	121	Reduce Contract Services - Public Health Family Health Clinic Program 04-05		(181,653)	(369,245)	(395,087)	(417,149)	(583,094)
042	HCA	II - Community Services	122	Delete 5 Positions - Public Health Family Health Clinic Program 06-07		0	0	(310,564)	(323,303)	(336,737)
042	HCA	II - Community Services	123	Delete 3 Positions - Public Health Family Health Clinic Program 07-08		0	0	0	(106,870)	(111,084)
042	HCA	II - Community Services	124	Delete 2 Positions - Public Health Family Health Clinic Program 08-09		0	0	0	0	(111,545)
042	HCA	II - Community Services	125	Delete 1 Position/Eliminate Contract Services - Adult Mental Health 06-07		0	0	(697,960)	(720,781)	(744,462)
042	HCA	II - Community Services	126	Reduce Contract Cost - Public Health Specialized Nursing 04-05		(57,225)	(179,327)	(200,722)	(206,744)	(212,947)
042	HCA	II - Community Services	127	Delete 2 Positions - Public Health Specialized Nursing 06-07		0	0	(172,311)	(179,197)	(186,441)
063	SSA	II - Community Services	186	SSA Program Reductions		0	(2,574,884)	0	0	0
				Program II Subtotal		(2,227,959)	(10,530,364)	(14,826,465)	(21,877,640)	(25,600,597)
011	Clerk of the Board	IV - General Gov't Services	237	05-06 Reduction to Meet NCC		0	(55,905)	(56,305)	(50,124)	(40,191)
017	CEO	IV - General Gov't Services	244	S&S reduction		(43,236)	(605,927)	(633,099)	(586,683)	(532,961)
				Program IV Subtotal		(43,236)	(661,832)	(689,404)	(636,807)	(573,152)
						(21,606,565)	(71,778,519)	(86,220,859)	(91,482,652)	(99,076,212)